

## **TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT**

**TO:** Mayor and Councilmembers

**FROM/PHONE:** David Quigley, Planning and Zoning Manager/ (954) 797-1103

**PREPARED BY:** Ingrid Allen, Planner III

**SUBJECT:** LA(TXT) 9-1-08– Comprehensive Plan Text Amendment updating the Capital Improvements Element with the adopted five-year Capital Projects Program FY2008-2012

**AFFECTED DISTRICT:** Townwide

**ITEM REQUEST:** **Schedule for Council Meeting**

**TITLE OF AGENDA ITEM:** ADOPTION - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

**REPORT IN BRIEF:** Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the Capital Improvements Element (CIE) of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. This proposed amendment will incorporate the Town's adopted five-year capital projects program for fiscal years 2008-2012 into the CIE of the Town's Comprehensive Plan. Section 163.3177(3)(b)1., F.S. notes that amendments to update the CIE must be adopted and transmitted to the Department of Community Affairs no later than December 1, 2008. A resolution adopting the Town's five-year capital projects program for fiscal years 2008-2012 is submitted concurrently on this agenda by the Budget and Finance Department.

**PREVIOUS ACTIONS:** At the October 15, 2008 Town Council meeting, Councilmember Starkey made a motion, seconded by Vice-Mayor Luis, to approve on first reading. (Motion carried 5-0).

**CONCURRENCES:** NA

**FISCAL IMPACT:** not applicable

Has request been budgeted? n/a

**RECOMMENDATION(S):** Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration.

**Attachment(s):** Ordinance, Exhibit A (Capital Projects Program FY 2008-2012)

ORDINANCE \_\_\_\_\_

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annually updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town Council of the Town of Davie adopted the five-year Capital Projects Program for FY 2008-2012 on October 15, 2008; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year Capital Projects Program in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie desires to adopt a Comprehensive Plan Amendment provided herein and transmit to the State of Florida Department of Community Affairs for a compliance review.

WHEREAS, the Town Council of the Town of Davie held a public hearing, duly advertised as required by Chapter 163.3184, F.S.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

SECTION 3. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2008

PASSED ON SECOND READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2008

\_\_\_\_\_  
MAYOR/COUNCILMEMBER

ATTEST:

\_\_\_\_\_  
TOWN CLERK

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2008

TABLE VII-6  
Capital Improvement Projects  
FY 2007-2011

[illegible]


Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414</
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# VIII

1. What is the purpose of the study?

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
 FOR FISCAL YEAR 2007-2011

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		Development Services/Engineering						
PROJECT NAME:		Orange Drive Improvements						
PROJECT NUMBER:								
PROJECT LOCATION:		West of Flamingo on Orange Drive--						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
The Town of Davie is applying for a grant from FDOT to assist in financing Orange Drive Improvements to alleviate traffic on Griffin Road (SR 818) and Flamingo Road. These improvements are based on a URS study conducted in 2004. Approximately 78% of the total project costs will be originated from state and private funds.								
RELATIONSHIP TO OTHER PROJECTS								
Flamingo Commons								
EXPENDITURE SCHEDULE (000'S) do not use less than \$1,000								
COSTS		-Project to Date	-Future Total	FY07	FY08	FY09	FY10	FY11
Planning-Design-Permitting			\$32,000	\$32,000				
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction			\$293,000	\$293,000				
Furnishings/Equipment			\$0					
Acenual			\$0					
TOTAL		\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$0					
Enterprise Fund			\$0					
Impact Fees			\$0					
Other			\$325,000	\$325,000				
UNFUNDED			\$0					
TOTAL		\$0	\$325,000	\$325,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____				
Personnel \$\$\$								
Operation & Maint. \$\$\$								
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$0	\$0					
COMMENTS: <del>Developer Contributions</del> Grove Creek Developer Agreement (Flamingo Plat), R 2003-229 (executed May 4, 2004), \$11,000; Montessori Institute, R2006-35 (executed December 15, 2005), \$46,666.66; Flamingo Common, R2006-35 (executed December 15, 2005), \$46,666.67; Strikezone, R2006-35 (executed December 15, 2005), \$46,666.67; Rick Case Hyundai, R2005-196 (executed October 13, 2005), \$172,000; Town General Funds \$2,000.								



**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:		Development Services / Planning & Zoning						
PROJECT NAME:		Pedestrian/Transit Shelters						
PROJECT NUMBER:								
PROJECT LOCATION:								
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
<p>Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.</p>								
RELATIONSHIP TO OTHER PROJECTS:								
<p>The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.</p>								
EXPENDITURE SCHEDULE (000'S) - do not use less than \$1,000								
-COSTS		Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$0	\$52,000	\$20,000	\$32,000			
Land Acquisition		\$0	\$0					
Site Work Improvements		\$0	\$0					
Construction		\$0	\$313,000		\$75,000	\$238,000		
Furnishings/Equipment		\$0	\$0					
Accrual		\$0	\$0					
<b>TOTAL</b>		<b>\$0</b>	<b>\$365,000</b>	<b>\$20,000</b>	<b>\$107,000</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$0</b>
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$365,000	\$20,000	\$107,000	\$238,000		
Enterprise Fund			\$0					
Impact Fees			\$0					
Other			\$0					
<b>UNFUNDED</b>			<b>\$0</b>					
<b>TOTAL</b>		<b>\$0</b>	<b>\$365,000</b>	<b>\$20,000</b>	<b>\$107,000</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$0</b>
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year					
Personnel \$\$\$	\$1,700	\$2,600	\$2,700	Permitting Required <u>Yes</u>				
Operation & Maint. \$\$\$			\$500	Project Approval Date <u>12/10/2004</u>				
Other Costs \$\$\$				Construction Start Date <u>10/1/2007</u>				
Offsetting Revenue/Savings				Project Completion Date <u>9/30/2008</u>				
<b>NET OPERATING IMPACT</b>	<b>\$1,700</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>PROJECT COST (000'S)</b> <u>\$365,000</u>				
COMMENTS:								
<p>Budgeted costs include consultants/public meetings to outline design themes and placement, project design &amp; engineering (PD&amp;E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8,000 each, 5 medium shelters at \$15,500 each, and 5 large shelters at \$26,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping.</p>								

~~FY 2007-2011~~

Subtotal

[illegible]

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
 FOR FISCAL YEAR 2007 - 2011

-PROJECT IDENTIFICATION				-PROJECT LOCATION MAP			
USER DEPARTMENT:		Public Works					
PROJECT NAME:		Hiatus Road Improvements					
PROJECT NUMBER:							
PROJECT LOCATION:		Hiatus Road at SW 26 Street & Orange Drive					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Design and reconstruction of intersection at Hiatus Road and SW 26 Street and Hiatus Road and Orange Drive. This design will take in effect elements of pedestrian, equestrian, vehicular movement, traffic calming and intersection re-alignment.							
RELATIONSHIP TO OTHER PROJECTS:							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000				-ACCOUNT NUMBER:			
COSTS	Project-to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting	-\$25,000	-\$0					
Land Acquisition		\$0					
Site Work Improvements		-\$0					
Construction	\$325,000	\$925,000	\$925,000				
Furnishings/Equipment		\$0					
Accrual		-\$0					
<b>TOTAL</b>	<b>-\$400,000</b>	<b>\$925,000</b>	<b>\$925,000</b>	<b>\$0</b>	<b>-\$0</b>	<b>-\$0</b>	<b>\$0</b>
FUNDING SOURCES & SCHEDULE (000'S):							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$425,000	\$425,000				
Enterprise Fund		\$300,000	\$300,000				
Grants		\$0					
Enterprise Fund		-\$0					
Impact Fees		\$0					
Other	-\$600,000	-\$200,000	\$200,000				
<b>UNFUNDED</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$925,000</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required -Yes			
Operation & Maint. \$\$\$	\$300	-\$400	\$600	Project Approval Date 2006			
Other Costs \$\$\$				Construction Start Date Dec-06			
Offsetting Revenue/Savings				Project Completion Date Dec-06			
<b>NET OPERATING IMPACT</b>	<b>\$300</b>	<b>-\$400</b>	<b>\$600</b>	<b>PROJECT COST (000'S) \$625,000</b>			
COMMENTS:							
2007 - Hiatus Road and Orange Drive							

Capital Project Name	Revising	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413
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~~FY 2007-2011~~

Weighted Calloway Ball School Capital Budget 2007-2008

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007-2011**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Sunny Lake Bird Sanctuary Park Development					
PROJECT NUMBER:							
PROJECT LOCATION:		Sunny Lake Bird Sanctuary Park Development					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Develop park site to meet requirements of Florida Communities Trust Grant and Broward County Land Preservation Bond Fund. Program Acquisitions Funding Agreements to include: fitness trail, nature trail, horse trail, canoe launch, playground, picnic area, multipurpose play field, floating boardwalk, observation platform, gazebo, fishing pier, wetland restoration, upland forest restoration, renovate existing buildings for use as nature conservation center/museum/educational workshop.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting		\$60,000	-\$50,000			-\$10,000	
Land Acquisition		-\$0					
Site Work Improvements		\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	
Construction		\$570,000	\$55,000	\$115,000	\$200,000	\$200,000	
Furnishings/Equipment		-\$0					
Accrual		-\$0					
<b>TOTAL</b>	-\$0	-\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		-\$0					
Current Approved Bonds		-\$0					
Enterprise Fund		\$0					
Grants		\$0					
Interprise Fund		\$0					
Impact Fees		\$0					
Other		-\$0					
<b>UNFUNDED</b>		-\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	
<b>TOTAL</b>	-\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ <b>PROJECT COST (000'S)</b> _____			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
<b>NET OPERATING IMPACT</b>	\$0	\$0	\$0				
<b>COMMENTS:</b> See attached development cost detail.							

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007-2011**

-PROJECT IDENTIFICATION				-PROJECT LOCATION MAP				
USER DEPARTMENT:		Parks & Recreation Department						
PROJECT NAME:		Van Kirk Site Development						
PROJECT NUMBER:								
PROJECT LOCATION:		1750 SW 136th Avenue						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. Improvement detail attached.								
RELATIONSHIP TO OTHER PROJECTS								
EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000								
		Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
PLANNING/DESIGN/PERMITTING		\$308,869	\$30,000	\$30,000				
LAND ACQUISITION		\$6,900,000	\$0					
SITE WORK IMPROVEMENTS			\$205,000		\$205,000			
CONSTRUCTION			\$1,335,000	\$220,000	\$115,000	\$400,000	\$600,000	
FURNISHINGS/EQUIPMENT			\$0					
ACCRUAL			\$0					
TOTAL		\$9,208,869	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$200,000	\$110,000	\$90,000			
Enterprise Fund			\$0					
Impact Fees			\$590,000	\$140,000	\$150,000	\$150,000	\$160,000	
Other			\$0					
UNFUNDED			\$780,000		\$80,000	\$260,000	\$450,000	
TOTAL		\$0	\$1,570,000	\$250,000	\$320,000	\$400,000	\$660,000	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____				
Personnel \$\$\$								
Operation & Maint. \$\$\$		\$14,000	\$23,000					
Other Costs \$\$\$								
Offsetting Revenue/Savings								
NET OPERATING IMPACT	\$0	\$14,000	\$23,000					
<b>COMMENTS:</b> Project costs based on development as defined in 2002 ECT Acquisition Grant. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million). Development funded by Land and Water Conservation Fund Program Grant of \$200,000. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service. This site was acquired with funding from both the Florida Community Trust Program and Broward County Safe Parks and Land Preservation Bond Program. There is no time requirement for development for the ECT Program. The receipt of funding (2012 for this park site).								



**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT:		Parks & Recreation					
PROJECT NAME:		Dog Park					
PROJECT NUMBER:							
PROJECT LOCATION:		Not yet purchased.					
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION:							
Two-acre dog park consisting of land acquisition and improvements: one acre large dog area, one half-acre small dog area, parking, fencing, grass, landscaping, dog exercise and play features, water/wash area, water fountain, signage, concrete trail, two shaded canopies, clean-up dispensers, trash containers, irrigation, restroom facility.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning/Design/Permitting		\$0					
Land Acquisition		\$500,000	\$500,000				
Site-Work/Improvements		\$0					
Construction		\$175,000	\$175,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
<b>TOTAL</b>	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$675,000	\$675,000				
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
<b>TOTAL</b>	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required _____ Project Approval Date _____ Construction Start Date _____ Project Completion Date _____ PROJECT COST (000'S) _____			
Personnel \$\$\$	\$9,000	\$9,000	\$9,000				
Operation & Maint. \$\$\$	\$7,000	\$7,000	\$7,000				
Other Costs \$\$\$							
Offsetting Revenue/Savings							
<b>NET OPERATING IMPACT</b>	\$16,000	\$16,000	\$16,000				
COMMENTS:							
Service life of 25 years. One year warranty. Personnel cost is based on Park Ranger cost to open, patrol and close site on a daily basis. Personnel cost could increase to \$30,000+ if it becomes necessary to have a staff person (Part Time Recreation Attendant) on site eight hours per day or more. Operation and maintenance costs: \$3,000 mowing, \$4,000 flea and tick control and clean-up bags. Sponsorships or use fee could be used to offset operational costs. Funding approved in 2006 GO Open Space Bond.							

Capital Transactions		Reversals		Dispositions		TOTAL		Funding Source/Comments	
		FI-2002	FI-2003	FI-2004	FI-2005	FI-2006	FI-2007		
2000-2001	Public Works	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	started cost from 2000
2002-2003	Public Works	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000	Cost Source Impact Fund
2004-2005	Public Works	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000	started cost from 2004
2006-2007	Public Works	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Cost Source Impact Fund
2008-2009	Public Works	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000	started cost from 2008
2010-2011	Public Works	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54,000	Cost Source Impact Fund
2012-2013	Public Works	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000	started cost from 2012
2014-2015	Public Works	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	Cost Source Impact Fund
2016-2017	Public Works	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	started cost from 2016
2018-2019	Public Works	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000	Cost Source Impact Fund
2020-2021	Public Works	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000	started cost from 2020
2022-2023	Public Works	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000	Cost Source Impact Fund
2024-2025	Public Works	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000	started cost from 2024
2026-2027	Public Works	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	Cost Source Impact Fund
2028-2029	Public Works	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	started cost from 2028
2030-2031	Public Works	\$74,000	\$0	\$0	\$0	\$0	\$0	\$74,000	Cost Source Impact Fund
2032-2033	Public Works	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000	started cost from 2032
2034-2035	Public Works	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000	Cost Source Impact Fund
2036-2037	Public Works	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	started cost from 2036
2038-2039	Public Works	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000	Cost Source Impact Fund
2040-2041	Public Works	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000	started cost from 2040
2042-2043	Public Works	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86,000	Cost Source Impact Fund
2044-2045	Public Works	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000	started cost from 2044
2046-2047	Public Works	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	Cost Source Impact Fund
2048-2049	Public Works	\$92,000	\$0	\$0	\$0	\$0	\$0	\$92,000	started cost from 2048
2050-2051	Public Works	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94,000	Cost Source Impact Fund
2052-2053	Public Works	\$96,000	\$0	\$0	\$0	\$0	\$0	\$96,000	started cost from 2052
2054-2055	Public Works	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000	Cost Source Impact Fund
2056-2057	Public Works	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	started cost from 2056
2058-2059	Public Works	\$102,000	\$0	\$0	\$0	\$0	\$0	\$102,000	Cost Source Impact Fund
2060-2061	Public Works	\$104,000	\$0	\$0	\$0	\$0	\$0	\$104,000	started cost from 2060
2062-2063	Public Works	\$106,000	\$0	\$0	\$0	\$0	\$0	\$106,000	Cost Source Impact Fund
2064-2065	Public Works	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108,000	started cost from 2064
2066-2067	Public Works	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	Cost Source Impact Fund
2068-2069	Public Works	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000	started cost from 2068
2070-2071	Public Works	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000	Cost Source Impact Fund
2072-2073	Public Works	\$116,000	\$0	\$0	\$0	\$0	\$0	\$116,000	started cost from 2072
2074-2075	Public Works	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000	Cost Source Impact Fund
2076-2077	Public Works	\$120,000	\$0	\$0	\$0				

[illegible]

VII-3-2

1. Monthly Cash income will increase from \$4,000 to \$4,500 with a total of \$5

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2007 - 2011**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
USER DEPARTMENT:-		Public Works						
PROJECT NAME:-		Bergeron Park						
PROJECT NUMBER:-								
PROJECT LOCATION:-		Nob Hill Road and SW 15 Street						
PROJECT INFORMATION								
DESCRIPTION/JUSTIFICATION:								
Replacement of Playground equipment at Bergeron Park. Playground equipment has reached its life cycle with replacement warranted.								
RELATIONSHIP TO OTHER PROJECTS								
Replacement program for Townwide parks playgrounds at Waverly Park, Driftwood Park and Reflections Park.								
EXPENDITURE SCHEDULE (000'S) - do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY07	FY08	FY09	FY10	FY11
Planning, Design, Permitting			\$0					
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction			\$40,000	\$40,000				
Furnishings/Equipment			\$0					
Accrual			\$0					
TOTAL		\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$0					
Enterprise Fund			\$0					
Impact Fees			\$0					
Other			\$0					
UNFUNDED			\$40,000	\$40,000				
TOTAL		\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year	Permitting Required		No		
Personnel \$\$\$				Project Approval Date		Oct-06		
Operation & Maint. \$\$\$	\$400	\$400	\$500	Construction Start Date		Jan-07		
Other Costs \$\$\$				Project Completion Date		Jul-07		
Offsetting Revenue/Savings				PROJECT COST (000'S)		\$40,000		
NET OPERATING IMPACT	\$400	\$400	\$500					
<b>COMMENTS:</b>								

Table VII-6 Capital Projects Program

**EXHIBIT "A" - FUNDED PROJECTS**

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
GIS	Administration	\$110,000	\$230,000	\$210,000	\$250,000	\$0	\$800,000	Development Reserves	1
	<b>Subtotal Administration</b>	<b>\$110,000</b>	<b>\$230,000</b>	<b>\$210,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	
Pedestrian Transit Shelters	P&Z	\$47,000	\$365,000	\$0	\$0	\$0	\$412,000	\$47,000 GF; \$365,000 Grant	2
Oakes Rd Enhancement Project (2008)	P&Z	\$63,551	\$309,744	\$0	\$0	\$0	\$373,295	\$309,744 Grant; \$63,551 P&Z Operating	3
	<b>Subtotal P&amp;Z</b>	<b>\$110,551</b>	<b>\$674,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,295</b>	<b>\$1,035,295</b>	
Stormwater	P&Z/Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Undesignated Unreserved Fund Balance	3A
	<b>Subtotal Development Services</b>	<b>\$360,551</b>	<b>\$674,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,295</b>	<b>\$1,035,295</b>	
Property Room Long-Term Storage	Police Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Police Impact Fees	5
DUI Cameras	Police Department	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Police Impact Fees	6
SRT Vests	Police Department	\$5,400	\$5,400	\$5,400	\$5,400	\$0	\$21,600	Police Impact Fees	7
Exterior Munitions Storage Unit (2008)	Police Department	\$22,000	\$0	\$0	\$0	\$0	\$22,000	Forfeiture Funds	8
SRT Tactical Equipment (2008)	Police Department	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Forfeiture Funds	9
SRT Radio Headset (2008)	Police Department	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Police Impact Fees	10
Metro Traffic Counter (2008)	Police Department	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Police Impact Fees	11
Digital Video Cameras for Patrol Vehicles (2008)	Police Department	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Police Impact Fees	12
Aerial Surveillance Platform (2008)	Police Department	\$68,000	\$0	\$0	\$0	\$0	\$68,000	Police Impact Fees	13
Investigative Dive Equipment Storage (2008)	Police Department	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Police Impact Fees	14
Simplex Security Computer Upgrade (2008)	Police Department	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Police Impact Fees	15
	<b>Subtotal Police Department</b>	<b>\$225,400</b>	<b>\$285,400</b>	<b>\$35,400</b>	<b>\$35,400</b>	<b>\$30,000</b>	<b>\$611,600</b>	<b>\$611,600</b>	

## EXHIBIT "A" - FUNDED PROJECTS

<u>Capital Improvement Project</u>	<u>Requesting Department</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>TOTAL</u>	<u>Funding Source</u>	<u>Page #</u>
<u>Fire Rescue Pumper</u>	Fire Rescue	\$472,500	\$0	\$0	\$0	\$0	\$472,500	Fire Impact Fees	16
<u>Fire Support Vehicles</u>	Fire Rescue	\$0	\$49,613	\$0	\$0	\$0	\$49,613	GO Fire Bond	17
<u>Dive Rescue Vehicle Conversion</u>	Fire Rescue	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Fire Impact Fees	18
<u>Cardiac EMS Equipment</u>	Fire Rescue	\$52,500	\$55,125	\$0	\$0	\$0	\$107,625	GO Fire Bond	19
<u>Fire Station 68-Replacement</u>	Fire Rescue	\$2,680,000	\$0	\$0	\$0	\$0	\$2,680,000	GO Fire Bond	20
<u>Fire Station Renovations</u>	Fire Rescue	\$250,000	\$0	\$0	\$0	\$0	\$250,000	GO Fire Bond	21
<u>Physical Fitness Exercise Equipment</u>	Fire Rescue	\$22,500	\$0	\$0	\$0	\$0	\$22,500	GO Fire Bond	22
<u>Self Contained Breathing Apparatus</u>	Fire Rescue	\$49,910	\$0	\$0	\$0	\$0	\$49,910	GO Fire Bond	23
<u>Traffic Preemption System Devices</u>	Fire Rescue	\$15,000	\$0	\$0	\$0	\$0	\$15,000	GO Fire Bond	24
<u>Emergency Operations Center</u>	Fire Rescue	\$88,750	\$0	\$0	\$0	\$0	\$88,750	\$77,500 GO Fire Bond; \$11,250 Grants	25
<b>Subtotal Fire Rescue</b>		<b>\$3,656,160</b>	<b>\$104,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,760,898</b>	<b>\$3,760,898</b>	

## EXHIBIT "A" - FUNDED PROJECTS

<u>Capital Improvement Project</u>	<u>Requesting Department</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>TOTAL</u>	<u>Funding Source</u>	<u>Page #</u>
<u>Park Fencing</u>	<u>Public Works/Cap. Proj</u>	<u>\$66,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,000</u>	<u>\$66,000 2004 CBA Bond</u>	<u>26</u>
<u>Pavement Overlay</u>	<u>Public Works/Cap. Proj</u>	<u>\$250,000</u>	<u>\$240,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$590,000</u>	<u>\$590,000 2004 CBA Bond</u>	<u>27</u>
<u>Guardrail Installation</u>	<u>Public Works/Cap. Proj</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>	<u>2004 CBA Bond</u>	<u>28</u>
<u>Old Davis School Window Replacement (2008)</u>	<u>Public Works/Cap. Proj</u>	<u>\$106,625</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>106,625</u>	<u>\$70,125 Grant; \$36,500 Old Davis School Foundation General Fund Undesignated</u>	<u>28A</u>
<u>Pine Island Ridge Irrigation Project</u>	<u>Public Works/Cap. Proj</u>	<u>\$69,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>69,000</u>	<u>Undesignated Fund Balance</u>	<u>28A-1</u>
<u>Pine Island Ridge Street Light Project</u>	<u>Public Works/Cap. Proj</u>	<u>\$289,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>289,000</u>	<u>General Fund Undesignated</u>	<u>28A-2</u>
<u>Subtotal Public Works/Capital Projects</u>		<u>\$840,625</u>	<u>\$240,000</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>1,180,625</u>	<u>Balance Undesignated Fund</u>	<u>28A-2</u>

# **EXHIBIT "A" - FUNDED PROJECTS**

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Administrative Office Playground Surfacing	Parks & Rec	\$275,000	\$0	\$0	\$0	\$0	\$275,000	2004 CBA Bond	28B
	Parks & Rec	\$0	\$0	\$105,000	\$105,000	\$0	\$210,000	2004 CBA Bond	29
	<b>Subtotal Parks &amp; Rec</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$485,000</b>		
								<b>\$485,000</b>	
Bergeron Roof	Special Projects	\$660,595	\$0	\$0	\$0	\$0	\$660,595	General Fund Undesignated Unreserved Fund Balance	29A
	<b>Subtotal Special Projects</b>	<b>\$660,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,595</b>		
Recreational Trails	Public Wks/Open Space	\$50,000	\$95,000	\$0	\$0	\$0	\$145,000	Open Space Impact Fees	30
Equestrian Trails	Public Wks/Open Space	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Open Space Impact Fees	31
Linear Park	Public Wks/Open Space	\$42,000	\$0	\$0	\$0	\$0	\$42,000	Open Space Impact Fees	32
Van Kirk Site Development	Public Wks/Open Space	\$320,000	\$400,000	\$70,000	\$0	\$0	\$790,000	\$200,000 Grant \$590,000 OS Impact Fees	33
2006 Open Space Bond	Admin/Open Space	\$17,000,000	\$3,000,000	\$0	\$0	\$0	\$20,000,000	2006 GO Open Space Bond	34
	<b>Subtotal Open Space</b>	<b>\$17,452,000</b>	<b>\$3,495,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,017,000</b>		

## EXHIBIT "A" - FUNDED PROJECTS

<u>Capital Improvement Project</u>	<u>Requesting Department</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>TOTAL</u>	<u>Funding Source</u>	<u>Page #</u>
<u>Communication Infrastructure</u>	<u>TIMS</u>	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	35
<u>Desktop systems</u>	<u>TIMS</u>	\$223,850	\$136,900	\$0	\$0	\$0	\$360,750	Undesignated Unreserved Retained Earnings	36
<u>Server Farm</u>	<u>TIMS</u>	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	37
<u>Software Upgrades and Additions</u>	<u>TIMS</u>	\$83,333	\$83,334	\$0	\$0	\$0	\$166,667	Undesignated Unreserved Retained Earnings	38
<u>Laser Printer Replacement</u>	<u>TIMS</u>	\$36,500	\$10,500	\$0	\$0	\$0	\$47,000	Undesignated Unreserved Retained Earnings	39
<u>SANS (Storage Area Network Systems)</u>	<u>TIMS</u>	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Undesignated Unreserved Retained Earnings	40
<u>Plotter</u>	<u>TIMS</u>	\$0	\$0	\$0	\$15,000	\$0	\$15,000	Undesignated Unreserved Retained Earnings	41
<u>Subtotal TIMS</u>		<u>\$468,683</u>	<u>\$255,734</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$739,417</u>		
<u>Eastside Drainage Phase II (2008)</u>	<u>CRA</u>	\$855,000	\$0	\$0	\$0	\$0	\$855,000	Future Tax Increment Revenue	42
<u>Eastside Drainage Phase III (2008)</u>	<u>CRA</u>	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Future Tax Increment Revenue	43
<u>Subtotal CRA</u>		<u>\$855,000</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,455,000</u>		
<u>Subtotal New 2008 Projects</u>		<u>\$2,784,771</u>	<u>\$939,744</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$3,814,515</u>		
<u>Subtotal Prior Year Projects</u>		<u>\$22,119,243</u>	<u>\$4,945,872</u>	<u>\$490,400</u>	<u>\$375,400</u>	<u>\$0</u>	<u>\$27,930,915</u>		
<u>TOTAL ALL PROJECTS</u>		<u>\$24,904,014</u>	<u>\$5,885,616</u>	<u>\$520,400</u>	<u>\$405,400</u>	<u>\$30,000</u>	<u>\$31,745,430</u>		

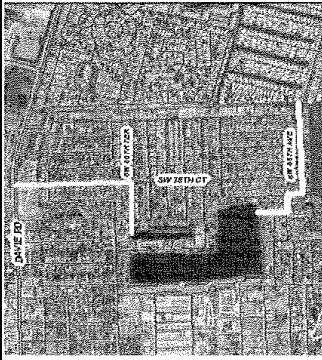
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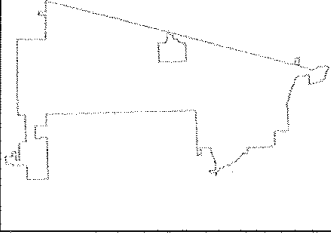
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
<b>USER DEPARTMENT:</b> Davie Community Redevelopment Agency <b>PROJECT NAME:</b> Phase II, Eastside Drainage <b>PROJECT NUMBER:</b> CRA-1 <b>PROJECT LOCATION:</b> SW 38 Court and connecting L. Lake to N-5 Canal							
PROJECT INFORMATION							
<b>DESCRIPTION/JUSTIFICATION:</b> Needed to meet water retention requirements.							
<b>RELATIONSHIP TO OTHER PROJECTS:</b> Improvements needed to provide drainage to Eastside.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$50,000	\$50,000				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$805,000	\$805,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
<b>TOTAL</b>	<b>\$0</b>	<b>\$855,000</b>	<b>\$855,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved							
Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved							
Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space							
Recreation		\$0					
Other		\$855,000	\$855,000				
<b>UNFUNDED (project cannot be completed)</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$0</b>	<b>\$855,000</b>	<b>\$855,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required <span style="float: right;">Yes</span>			
Operation & Maint. \$\$\$				Project Approval Date <span style="float: right;">October-07</span>			
Other Costs \$\$\$				Construction Start Date <span style="float: right;">January-08</span>			
Offsetting Revenue/Savings				Project Completion Date <span style="float: right;">September-08</span>			
<b>NET OPERATING IMPACT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>PROJECT COST (000'S)</b> <span style="float: right;"><b>\$855,000.00</b></span>			
<b>COMMENTS:</b>							
"Other" Funding is tax increment revenue.							

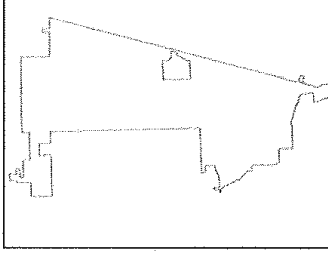
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT: Davie Community Redevelopment Agency							
PROJECT NAME: Phase III, Eastside Drainage							
PROJECT NUMBER: CRA-2							
PROJECT LOCATION: Drainage for SW 63 Ave. to existing drainage at 41 Pl							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Needed to meet water retention requirements.							
RELATIONSHIP TO OTHER PROJECTS				Improvements needed to provide drainage to Eastside.			
EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$50,000		\$50,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$550,000		\$550,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
<b>TOTAL</b>	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved							
Fund Balance		\$0					
Police Forfeiture Funds		\$0					
Grants		\$0					
Enterprise Fund Undesignated Unreserved							
Retained Earnings		\$0					
Impact Fees, e.g. Police, Fire, Open Space							
Recreation		\$0					
Other		\$600,000		\$600,000			
<b>UNFUNDED (project cannot be completed)</b>		\$0					
<b>TOTAL</b>	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required <span style="float: right;">Yes</span>			
Operation & Maint. \$\$\$				Project Approval Date <span style="float: right;">Oct-08</span>			
Other Costs \$\$\$				Construction Start Date <span style="float: right;">Jan-09</span>			
Offsetting Revenue/Savings				Project Completion Date <span style="float: right;">Sep-09</span>			
<b>NET OPERATING IMPACT</b>	\$0	\$0	\$0	<b>PROJECT COST (000'S)</b> <span style="float: right;">\$600,000</span>			
<b>COMMENTS:</b> "Other" funding is tax increment revenue.							

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP				
<b>USER DEPARTMENT:</b>		Public Works/Open Space						
<b>PROJECT NAME:</b>		Equestrian Trails						
<b>PROJECT NUMBER:</b>								
<b>PROJECT LOCATION:</b>		Townwide						
PROJECT INFORMATION								
<b>DESCRIPTION/JUSTIFICATION:</b>								
<p>To provide equestrian trails along Flamingo Road, SW 148 Avenue and East side FPL easement between Griffin and Stirling Roads. Griffin Road equestrian trail bridges on the South bank of the C-11 canal. The equestrian trails would allow horse enthusiasts the ability to navigate throughout the Town on dedicated trail segments. Grants received will reduce open space impact fee funding obligation.</p>								
<b>RELATIONSHIP TO OTHER PROJECTS</b>								
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000								
COSTS		Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting			\$20,000					
Land Acquisition			\$0					
Site Work Improvements			\$0					
Construction		\$380,000	\$40,000	\$40,000				
Furnishings/Equipment			\$0					
Accrual			\$0					
<b>TOTAL</b>		\$380,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
ACCOUNT NUMBER:								
FUNDING SOURCES & SCHEDULE (000'S)								
General Fund Capital Outlay			\$0					
Current Approved Bonds			\$0					
Enterprise Fund			\$0					
Grants			\$0					
Enterprise Fund			\$0					
Impact Fees		\$380,000	\$40,000	\$40,000				
Other			\$0					
UNFUNDED			\$0					
<b>TOTAL</b>		\$380,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION				
	1st Year	2nd Year	3rd Year					
Personnel \$\$\$				Permitting Required		Yes		
Operation & Maint. \$\$\$	\$600	\$1,000	\$1,200	Project Approval Date		Oct-06		
Other Costs \$\$\$				Construction Start Date		Jan-06		
Offsetting Revenue/Savings				Project Completion Date		Sep-08		
<b>NET OPERATING IMPACT</b>	\$600	\$1,000	\$1,200	PROJECT COST (000'S)		\$40,000		
<b>COMMENTS:</b>								
<p>2007 - planned project was the Griffin Road culvert crossing - north side between Davie Road and SW 70 Avenue.</p> <p>2008 - FPL horse trail</p>								


**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT: Public Works/Open Space							
PROJECT NAME: Linear Park							
PROJECT NUMBER:							
PROJECT LOCATION: Orange Drive, State Road 7 to SW 148 Avenue							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Site lighting, irrigation, landscaping, recreational trails, gazebo roof repairs and pine tree removal. Continuation of Linear Park west of Flamingo Road to SW 148 Avenue for completion of 9.5 mile scenic park trail, installation of site light wiring and repair of existing gazebo shaker roof. Pine tree removal per SFWMD permit for Linear Park project. Grant funding would reduce bond obligation associated with this project.							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (000'S); do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$42,000	\$42,000				
Furnishings/Equipment		\$0					
Accrual		\$0					
<b>TOTAL</b>	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		\$42,000	\$42,000				
Other		\$0					
UNFUNDED		\$0					
<b>TOTAL</b>	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year	Permitting Required <u>Yes</u> Project Approval Date <u>2006</u> Construction Start Date <u>2007</u> Project Completion Date <u>2008</u> PROJECT COST (000'S) <u>\$82,000</u>			
Personnel \$\$\$							
Operation & Maint. \$\$\$							
Other Costs \$\$\$							
Offsetting Revenue/Savings							
<b>NET OPERATING IMPACT</b>	\$0	\$0	\$0				
<b>COMMENTS:</b> \$40,000 was approved toward this project in the FY2006 & 2007 Capital budgets.							

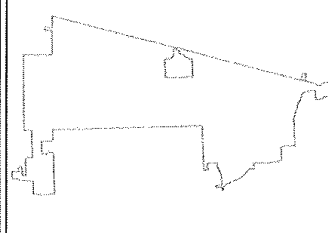
**FOR FISCAL YEAR 2008- 2012**

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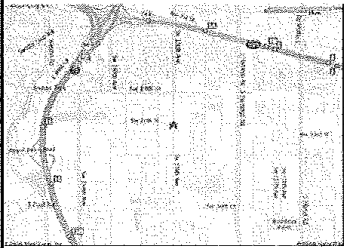
**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
USER DEPARTMENT: <u>Development Services / Planning &amp; Zoning</u>							
PROJECT NAME: <u>Pedestrian/Transit Shelters</u>							
PROJECT NUMBER: _____							
PROJECT LOCATION: _____							
PROJECT INFORMATION							
DESCRIPTION/JUSTIFICATION: Project includes the design and construction of 17 pedestrian/transit shelters within the RAC along University Drive, Davie Rd/Davie Rd Extension, and Griffin Road. The shelters will have a consistent design theme and will be small, medium or large depending on available right-of-way and public transit use at the site. This project is paid for through Federal Transportation Enhancement Funding. The project aims to promote pedestrianism, biking, and the use of public transit, while also improving the aesthetics of these transportation corridors.							
RELATIONSHIP TO OTHER PROJECTS The project builds upon the current RAC Master Plan and Mobility Study, and may serve to implement recommendations related to mass transit and multi-modal transportation.							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$0	\$47,000	\$47,000				
Land Acquisition	\$0	\$0					
Site Work Improvements	\$0	\$0					
Construction	\$0	\$365,000		\$365,000			
Furnishings/Equipment	\$0	\$0					
Accrual	\$0	\$0					
<b>TOTAL</b>	<b>\$0</b>	<b>\$412,000</b>	<b>\$47,000</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$47,000	\$47,000				
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$365,000		\$365,000			
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		\$0					
UNFUNDED		\$0					
<b>TOTAL</b>	<b>\$0</b>	<b>\$412,000</b>	<b>\$47,000</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$1,700	\$2,600	\$2,700	Permitting Required <u>Yes</u>			
Operation & Maint. \$\$\$			\$500	Project Approval Date <u>12/10/2004</u>			
Other Costs \$\$\$				Construction Start Date <u>4/1/2009</u>			
Offsetting Revenue/Savings				Project Completion Date <u>9/30/2009</u>			
<b>NET OPERATING IMPACT</b>	<b>\$1,700</b>	<b>\$2,600</b>	<b>\$3,200</b>	<b>PROJECT COST (000'S)</b> <u>\$365,000</u>			
<b>COMMENTS:</b> Budgeted costs include consultants/public meetings to outline design themes and placement, project design & engineering (PD&E), survey work, architect fees, permitting, construction, construction engineering and inspection costs. Current estimates are for 7 small shelters to be constructed at \$8000 each, 5 medium shelters at \$20,000 each, and 5 large shelters at \$40,000 each. These estimates may change as planning and placement activities occur. Additional budgeted items include ADA compliant access paths, benches, bike racks, receptacles and landscaping.							

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP			
<b>USER DEPARTMENT:</b>		Public Works					
<b>PROJECT NAME:</b>		Recreational Trails					
<b>PROJECT NUMBER:</b>							
<b>PROJECT LOCATION:</b>		Townwide					
PROJECT INFORMATION							
<b>DESCRIPTION/JUSTIFICATION:</b>							
Concrete recreational trail section Townwide connecting to existing trail segments - Flamingo Road from State Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue, SW 58, 61, 76 and 82 Avenues between Griffin and Stirling Roads, west side of SW 154 Avenue from 14 Street between Hiatus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact fee funding for project.							
<b>RELATIONSHIP TO OTHER PROJECTS</b>							
EXPENDITURE SCHEDULE (000'S): do not use less than \$1,000							
				ACCOUNT NUMBER:			
COSTS	Project to Date	Future Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$9,000	\$4,000	\$5,000			
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction	\$460,000	\$136,000	\$46,000	\$90,000			
Furnishings/Equipment		\$0					
Accrual		\$0					
<b>TOTAL</b>	<b>\$460,000</b>	<b>\$145,000</b>	<b>\$50,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FUNDING SOURCES & SCHEDULE (000'S)							
General Fund Capital Outlay		\$0					
Current Approved Bonds		\$0					
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees	\$281,000	\$209,000	\$50,000	\$95,000			
Other		\$0					
<b>UNFUNDED</b>		<b>\$0</b>					
<b>TOTAL</b>	<b>\$281,000</b>	<b>\$209,000</b>	<b>\$50,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING BUDGET IMPACT (000'S)				GENERAL INFORMATION			
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Required <u>No</u>			
Operation & Maint. \$\$\$	\$400	\$400	\$750	Project Approval Date <u>Oct-06</u>			
Other Costs \$\$\$				Construction Start Date <u>Nov-06</u>			
Offsetting Revenue/Savings				Project Completion Date <u>Sep-09</u>			
<b>NET OPERATING IMPACT</b>	<b>\$400</b>	<b>\$400</b>	<b>\$750</b>	<b>PROJECT COST (000'S)</b> <u>\$145,000</u>			
<b>COMMENTS:</b>							
2007 - SW 82 Avenue							
2008 - SW 26 Street							
2009 - SW 20 Street							

**Town of Davie**  
**CAPITAL IMPROVEMENT PROJECT DETAIL SHEET**  
**FOR FISCAL YEAR 2008 - 2012**

PROJECT IDENTIFICATION				PROJECT LOCATION MAP																																																																																			
USER DEPARTMENT: <u>Parks &amp; Recreation Department</u>																																																																																							
PROJECT NAME: <u>Van Kirk Site Development</u>																																																																																							
PROJECT NUMBER: _____																																																																																							
PROJECT LOCATION: <u>1750 SW 136th Avenue</u>																																																																																							
PROJECT INFORMATION																																																																																							
DESCRIPTION/JUSTIFICATION: Development of 115 acre wetland/upland preserve to include a 15 acre improved park area, 82 acres of wetland area and 18 acres of perimeter berming and equestrian/nature trails. The Town and Home Dynamics, Inc. have an Agreement for Mitigation under which Home Dynamics will construct the wetland and maintain it for a minimum 5 years.																																																																																							
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<b>COMMENTS:</b> Project costs based on development elements as obligated in FCT and County grants. Funding sources for acquisition included: Florida Communities Trust Program (\$4.5 million); Broward County Land Preservation Program (\$2 million); Town of Davie (\$1.6 million). Development of park area is partially funded by a Land and Water Conservation Fund grant of \$200,000 (\$200,000 Town match). The LWCF grant does not include construction of the nature center. Design of park area is underway during FY 2007. \$140,000 was approved in the FY 2007 Capital Budget for the Van Kirk project. Unused funding may need to be reallocated to a subsequent year. Operating & Maintenance Costs: Park Ranger to open, patrol and close; Public Works to conduct routine grounds maintenance/cleanup and contractual mowing service.																																																																																							



Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 2007-2012 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

<b><u>Capital Project Item</u></b>	<b><u>Consistency with other Plan Elements</u></b>
-Pedestrian-Transit Shelters 2007	See Transportation Element, Policy 6.1.3.
-Sunny Lake Bird Sanctuary Park Development 2007, Van Kirk Site Development 2007	See Future Land Use Element, Policy 11-7 & See Recreation, Open Space and Conversation Element, Goal 3
-Recreational Trails 2007, and Equestrian Trails 2007	See Recreation, Open Space and Conversation Element, Goal 2 & Future Land Use Element, Policy 11-6 and 11-7
-Oakes Rd Enhancement Project	See Future Land Use Element, Policy 10-3
-CRA Eastside drainage	See Future Land Use Element, Objective 25

### **Unfunded Projects**

Projects listed in the "Unfunded" category means that funding for these projects is not yet identified within the Town's budget for the foreseeable future. Town officials may be carefully evaluating and considering various funding scenarios for these projects, but specific details and revenues have not been secured. These "unfunded" projects are a valuable planning tool in that they identify very important needs and long-term initiatives that the Town must continue to evaluate and allow for future planning consistent with the priorities of future Town Councils, citizen input, and the Town's Comprehensive Plan.

In addition, subsequent Five Year Schedules of Capital Improvements adopted by the Town will identify the projects needed to achieve or maintain adopted level of service standards for public facilities. These schedules of capital improvements will include committed funding sources in the first three years and committed or planned sources of funding for years four and five as defined in Section 163.3164(32), F.S. and described in Section 163.3177(3)(a)5, F.S.

### **Town of Davie Unfunded Projects List**

<b>Project Name</b>	<b>Department</b>	<b>Project Location</b>	<b>Project Cost (\$)</b>
Sewering Unsewered Areas	Utilities	Entire Service Area	15,000,000